

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Health and Social Services Behavioral Health Grants Component Budget Summary**

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## Component: Behavioral Health Grants

### Contribution to Department's Mission

To reduce alcoholism and substance abuse by funding prevention, intervention and treatment services through local grantee organizations and to fund services to assist individuals suffering a traumatic brain injury in attaining their highest possible functioning level.

### Core Services

Funds are granted to local non-profit agencies to support substance abuse intervention and treatment services in order to provide the comprehensive, statewide substance abuse identification and treatment system required by law. These publicly funded programs primarily serve those Alaskans without insurance or the ability to pay for services.

This component also supports personal skills development and general support services for people with traumatic brain injury, a combined consumer and family training conference, and maintenance of state-owned community mental health facilities.

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$28,864,900</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### Key Component Challenges

This component is newly created in FY04 through a merger of the Alcoholism and Drug Abuse Grants component and the General Community Mental Health Grants component. The union is an outgrowth of significant work between the two former divisions of Mental Health/Developmental Disabilities and Alcohol and Drug Abuse. The purpose of this union is to provide integrated substance abuse and mental health grants and services to dually-funded agencies, and to provide specialized programs for dually-diagnosed clients. The goals of these integration efforts are the elimination of any "wrong doors", increased administrative and fiscal efficiency and, most importantly, improved services. This is a complex undertaking involving two former divisions with different regulations and standards in many areas including staff qualifications, Medicaid reimbursements, and approval/quality assurance.

Medicaid Disproportionate Share Hospital (DSH) and Private Hospital Proportionate Share (PHPS) payments are being used to refinance some grants and some specialized hospital services payments. This represents merely a change in funding source mechanism and does not impact services.

The Division continues to work hard to meet the service needs of people who are ordered to get treatment or risk specific consequences like loss of custody of children or incarceration. Additional funds for serving women whose children are involved with child protective services and rural juveniles were appropriated for FY04; however, these efforts are behind schedule due to the low balance in the Alcohol Prevention and Treatment Fund because FY03 balances were swept to the CBR.

### Significant Changes in Results to be Delivered in FY2005

During FY05 significant work will be done to support local substance abuse and mental health grantees in coming together to reduce overall administrative costs. The Division will be providing incentives for this collaboration to occur in

order to maintain the maximum amount of service in the face of major budget reductions.

Work will be initiated to regionalize and integrate the behavioral health care service delivery system. Federal funds will be used to improve the overall system to better serve both individuals with co-occurring disorders and those with just a substance abuse or mental health disorder. Focus areas under this federal award include screening and assessment, financing the delivery system, information sharing, provider collaboration and an improved licensing and credentialing system.

### Major Component Accomplishments in 2003

This is a new component in FY04. Under the FY03 budgetary structure, in the ADA Grants component, almost 1,300 adults and 113 youth successfully completed outpatient treatment at State funded programs. Over 1,000 adults and 69 youth successfully completed residential treatment at State funded programs. An additional 2,790 adults and youth, typically first time alcohol-related misdemeanants who did not screen as abusive or dependent drinkers, completed alcohol/drug information schools, an early intervention strategy that can stop the descent into alcoholism.

During FY03, individuals suffering from a traumatic brain injury (TBI) gained recognition as a new national mental health priority population. Alaska was among the early pioneers of services for this population and with others, successfully championed this cause. The State was awarded the third in a series of related competitive federal awards for TBI service planning and development.

### Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.655 - 915	State Mental Health Policy
AS 47.30.011 - 061	Mental Health Trust Authority
7 AAC 78	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services
AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism & Intoxication Treatment Act
7 AAC 28	Community Grant-In-Aid Program for Alcoholism
7 AAC 29	Uniform Alcoholism & Intoxication Treatment Act
7 AAC 32	Depressant, Hallucinogenic, and Stimulant Drugs
7 AAC 33	Methadone Programs
7 AAC 78	Grant Programs

### Contact Information

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### Behavioral Health Grants Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	330.0	0.0
72000 Travel	0.0	108.1	0.0
73000 Contractual	0.0	2,256.4	2,000.0
74000 Supplies	0.0	17.5	0.0
75000 Equipment	0.0	7.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	28,279.9	26,864.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>30,998.9</b>	<b>28,864.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	4,946.3	4,746.3
1004 General Fund Receipts	0.0	2,441.6	1,500.0
1007 Inter-Agency Receipts	0.0	7,234.2	7,234.2
1037 General Fund / Mental Health	0.0	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	1,849.6	1,234.6
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	0.0	14,527.2	14,149.8
<b>Funding Totals</b>	<b>0.0</b>	<b>30,998.9</b>	<b>28,864.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	4,946.3	4,746.3
Interagency Receipts	51015	0.0	7,234.2	7,234.2
<b>Restricted Total</b>		<b>0.0</b>	<b>12,180.5</b>	<b>11,980.5</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>12,180.5</b>	<b>11,980.5</b>

### Summary of Component Budget Changes From FY2004 Authorized to FY2005 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>2,441.6</b>	<b>4,946.3</b>	<b>23,611.0</b>	<b>30,998.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Replace GF with ADPTD for Grants	-500.0	0.0	500.0	0.0
-Consolidation of DBH Tobacco Education & Enforcement Funding in BH Admin	-191.4	0.0	0.0	-191.4
-Consolidate Personnel & Support Costs	-250.2	0.0	-290.3	-540.5
-Eliminate Transitional Housing Reappropriation	0.0	0.0	-263.6	-263.6
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	12.9	12.9
<b>Proposed budget decreases:</b>				
-Reduce alcohol treatment residential beds	0.0	0.0	-600.0	-600.0
-Trust Budget Changes	0.0	0.0	-351.4	-351.4
-Expiration of Anchorage Comorbidity Svcs federal funding	0.0	-200.0	0.0	-200.0
<b>FY2005 Governor</b>	<b>1,500.0</b>	<b>4,746.3</b>	<b>22,618.6</b>	<b>28,864.9</b>

**Behavioral Health Grants  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b><u>FY2004</u></b>	<b><u>FY2005</u></b>		
	<b><u>Authorized</u></b>	<b><u>Governor</u></b>		
Full-time	5	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>